



**CITY COUNCIL  
GOALS AND INITIATIVES FOR 2005 AND 2006  
CITY OF FREDERICKSBURG, VIRGINIA  
ADOPTED FEBRUARY 8, 2005**

***Progress Report  
July 8, 2005***

**INTRODUCTION**

In adopting a set of goals and initiatives, the City Council sets the priorities for the City government to follow during the calendar years 2005 and 2006 and for the budget preparation cycles for Fiscal 2006 and 2007. These goals and initiatives advance the City toward the Council's future vision of Fredericksburg that is captured in the City Council Vision Statement (Resolution 05-01).

- City Council **vision** sets an inspiring, compelling picture of our preferred future of the City of Fredericksburg in 10 to 20 years. The **vision principles** help drive decisions and programs.
- City Council **goals** are the desired objectives to be accomplished in the near term. Elements of the vision are embedded in the goals.
- City Council **initiatives** stem from the goals and focus on a few critical targets for the next two years. Initiatives are:
  1. *Specific*
  2. *Measurable*
  3. *Short-range* – one to two years. (Long-range goals should be expressed as intermediate goals to be undertaken now to achieve the ultimate goal.)
  4. *By exception* – that is, those that are truly above current policies and practices.
  5. *Not ranked in order*
  6. *Cost-counted* in time, money, and commitment
  7. *Within the City's power to achieve*

The stated goal areas are:

1. Character of the City
2. Neighborhoods
3. Education & Culture

4. Economic Vitality
5. Rappahannock River & the Natural Environment
6. Parks, Recreation & Open Space
7. Public Safety
8. Transportation
9. Governance

The City Council adopted these goals and initiatives based on three sources.

- Citizen input before and during the Public Hearing of January 25, 2005,
- Staff input in the form of a discussion of major city issues entitled, Compelling Issues 2004, and
- Council discussions at a September 2004 retreat and subsequent work sessions.

## Character of the City

**Goal: Protect and enhance the character of Fredericksburg's historic area and urban environment in order to preserve our sense of place and ensure the City's continuing appeal to residents, business people, and visitors.**

### A. COMPREHENSIVE PLAN UPDATE

Adopt an update to the City Comprehensive Plan by early 2006. The Planning Commission and Planning and Community Development Department staff will encourage broad and diverse participation in the process by individual City residents, civic and neighborhood associations, and local businesses.

*The kick off meeting to update the Plan was held June 7, 2005. City Council, Planning Commission and the Planning Advisory Committee participated in the meeting along with staff and the consultant to think about the City's ideal future. The group will convene again in September for a public visioning session.*

### B. PRINCESS ANNE STREET GATEWAY OVERLAY DISTRICT

In conjunction with the Comprehensive Plan update process, adopt a Princess Anne Street Gateway Overlay District to protect this entry corridor to the Historic District.

*Development of a gateway overlay district will be conducted as part of the update of the Plan and in conjunction with the Jumpstart project.*

### C. HISTORIC PRESERVATION PLAN

Develop a Historic Preservation Plan to implement the goals and objectives of the new Comprehensive Plan.

*This plan will be developed after the Comprehensive Plan is adopted. A historic resources inventory will need to be completed as part of this process.*

### D. HISTORIC DISTRICT ORDINANCE

Revise the Zoning Ordinance and Historic District Guidelines to clarify policies and procedures, particularly as they relate to new construction.

*Staff met with the Planning Commission and the Architectural Review Board on two occasions to discuss the proposed amendments. All of the amendments have been reviewed with the exception of the issue with standing as both boards decided to await the outcome of the pending court case before proceeding.*

#### E. GEORGE STREET IMPROVEMENT PROJECT

Complete the George Street Improvement Project that visually links the downtown with The Maury Center in Liberty Town by December 2006. This includes the continued installation of new brick sidewalks, decorative street lighting, and trees.

*Council awarded the contract to replace concrete sidewalks with brick sidewalks and to install ornamental street lights and tree wells in the vicinity of the War Memorial in June to Joy Construction. Construction is anticipated to begin in early August.*

#### F. DOWNTOWN PARKING PLAN

Develop a Downtown Parking Plan and implement a strategy to better manage downtown parking by Fall 2005.

*The City selected DESMAN as its parking consultant. In June 2005, DESMAN conducted meetings with the stakeholders to understand downtown issues. The schedule calls for the plan to be completed in September 2005. Plan recommendations will be discussed with City Council in the fall.*

#### G. SOPHIA STREET PARKING DECK

Complete the construction of the Sophia Street Parking Deck by Fall 2005.

*The project is on schedule. Donley's, the design-build contractor, estimates that the garage will be completed and ready for public use in November.*

### Neighborhoods

**Goal: Protect and enhance the quality of the City's residential neighborhoods to promote livability and a strong sense of community.**

#### A. NEIGHBORHOOD CHARACTER

Through the Comprehensive Plan update process, address issues such as non-residential encroachment and out-of-scale housing that threaten the character of established neighborhoods. Adopt necessary Zoning Ordinance amendments.

*This important issue will be addressed as part of the update of the Comprehensive Plan. Any goals or objectives addressing neighborhood character that are adopted as part of the Plan will be implemented with appropriate ordinance amendments.*

## B. CONSOLIDATED PLAN FOR HOUSING (*COMPLETED*)

Adopt an update of the City's Consolidated Plan of community development priorities regarding affordable home ownership and homeless issues.

*The Consolidated Plan was adopted by the City Council on May 10, 2005.*

## C. CONNECTIVITY

Develop streets, pathways, and sidewalks so that residents may move freely and easily between the different sections of the City. This will include movement from neighborhood to neighborhood and from neighborhoods to adjacent commercial areas. In 2005, the Recreation Commission Pathway Committee will review the concept of connectivity as it studies pathway and trail systems. In 2006, the results of analysis of connectivity by the Recreation Commission Pathway Committee and staff will identify an appropriate schematic, relevant connectivity arteries, potential connectivity arteries, and areas needing further study. The Planning Commission will review and update the Comprehensive Plan to address connectivity.

*The Recreation Commission Pathway Committee has presented an overview of the pathway initiative to several constituency groups over the past several months culminating with an interactive community forum on pathways held May 31, 2005. The Pathway Committee has collected a plethora of comments and ideas regarding pathways and connectivity. Over the next several months, analysis and prioritization of pathway will continue. The City Council appropriated \$150,000 in Fiscal 2006 funds for the committee's top priority: the Canal Park Trail.*

## D. VACANT AND ABANDONED HOUSES

Develop a program to hasten the removal of at least five vacant and abandoned residential structures to make way for redevelopment of the lots.

*Staff has met to discuss an ordinance to make removal process easier, especially concerning absentee land owners. After briefing the Council in May 2005, the staff is preparing a Rental Property Maintenance ordinance for public discussion and input.*

## E. MAJOR UNIVERSITY CAPITAL PROJECTS

Work cooperatively with the University of Mary Washington (UMW) regarding the impact on neighborhoods of new university capital projects. Items of interest include traffic, parking, and storm water runoff.

*The Mayor and Staff met with UMW officials for a Town-Gown meeting in January to receive an update on projects and share concerns. The next Town-Gown meeting will be in July or August.*

## F. TREE PLANTING INITIATIVES

Adopt and implement a Tree Master Plan in 2005. The plan will designate approved species of trees and shrubs; designate priority planting areas in the City, including rights of way and parks; and set forth a planting schedule. Adopt a new Zoning Ordinance amendment in 2006 to formally require developers of new subdivisions to plant street trees.

*Council received the recommendations of the ad hoc Tree Committee in June and adopted the official Tree Planting list to ensure the right tree for the right place. Tree planting along priority streets identified in the plan is anticipated to begin in Fall of 2005. Staff work on the Zoning ordinance will commence in 2006.*

## Education & Culture

**Goal: Provide for improved educational and cultural offerings to youth and adults by supporting the facility needs of our institutions.**

### A. SCHOOL CAPITAL PROJECTS

Work cooperatively with the Fredericksburg City Public Schools administrative staff to complete construction of the Lafayette Upper Elementary School by Fall 2005 and complete construction of the replacement James Monroe High School by Fall 2006.

*First Choice is making good progress on both projects. Lafayette will be completed in August. The school administrators have selected a company to demolish the old James Monroe in Fall 2006.*

### B. MAURY CENTER RENOVATION

Work in partnership with the University of Mary Washington (UMW) and the George Washington's Fredericksburg Foundation (GWFF) to finalize a building program and architectural design for The Maury Center in Liberty Town. Determine the need for nearby structured parking. Identify all funding sources before proceeding. Position the project to begin renovation work in 2007.

*Staff released a Request for Proposals for private sector marketing and analysis assistance on July 1. Once a firm is under contract, the city will solicit private sector proposals for redeveloping Maury.*

### C. IDLEWILD'S DOWNMAN HOUSE

Stabilize the historic Downman House, and determine the best way to preserve it. Seek historic site recognition for the house from the Virginia Department of Historic Resources.

*The Staff shared a draft RFP with Council on June 28, 2005 toward hiring an architect with historic preservation. The RFP was issued the July 8. Award of contract is anticipated in September. It is anticipated that the consulting architect's work will be completed during the fall and winter so that Spring 2006 stabilization can commence. Prior to stabilization beginning, the debris created by the fire will be sifted through by a professional to see if there are any artifacts (metal pieces such as door hardware and nails) that should be kept.*

### D. EXECUTIVE PLAZA REUSE

Assist in the successful relocation of the Fredericksburg City Public Schools administrative staff and the Central Rappahannock Regional Library (CRRL) administrative staff to renovated space in the Executive Plaza Building (601 Caroline Street) in 2006.

*The project has been delayed due to additional time needed to extinguish existing leases. Remaining tenants will depart in calendar year 2006. Staff currently estimates that architectural services will be procured and design will commence in 2006.*

## Economic Vitality

**Goal: Increase the prosperity of citizens and businesses and ensure adequate City revenues by (1) establishing Fredericksburg as a preeminent national tourism destination and (2) pursuing economic development and redevelopment opportunities that lead to high quality, sustainable employment.**

### DOUBLE A BOND RATING

- A. Maintain the City's favorable bond ratings that reduce the cost of borrowing and ensure taxpayers that the City is on a sound financial footing. Current bond ratings are: Fitch IBCA, Inc. (AA); Moody's Investors Service, Inc. (Aa3); and Standard & Poor's Corp. (AA-).

*The City's bond ratings remain the same. The staff will continue to focus on maintaining these favorable ratings as we consider future fiscal activities. We should be mindful of the fact that the Fall 2005 debt issuance for capital projects and future debt considerations could potentially impact our ratings position.*

## B. REGIONAL TOURISM RETURN ON INVESTMENT AND MARKETING

Increase tourism's return on investment above the 2004 level. In doing so: (1) develop and utilize a new regional marketing plan that communicates clear direction, builds public support, and leverages private investment; (2) develop a brand for the Fredericksburg region that will help establish Fredericksburg, Stafford, and Spotsylvania as a major visitor destination; (3) sign a regional marketing agreement establishing the roles and responsibilities of each locality.

*(1) Benchmark levels of return on investment have been coordinated to allow for future comparative measurement. The communication of these measures was compiled in the first-ever Annual Report produced by the regional tourism cooperative effort between Fredericksburg, Spotsylvania, and Stafford called Fredericksburg Area Tourism. A copy of the Annual Report lives in the Press Room of [www.visitfred.com](http://www.visitfred.com) and is also attached to this update. Aside from the production of the annual report, the most demonstrative accomplishment of the regional tourism partnership has been the creation of a unifying regional brand,*



*(2) Since its launch in April, the regional brand was received overwhelming support from the local tourism industry and various community organizations. Several businesses are already working on incorporating it into their signage, brochures, and menus. The local visitor centers, the National Park and Belmont are in the process of weaving the brand video into their interpretive films as an introductory teaser on all there is to do within the region. The 2006 marketing plan is under development and will be distributed to stakeholders prior to the end of August.*

*(3) Fredericksburg and Spotsylvania have adopted the regional agreement. The Stafford Board of Supervisors will consider the proposal in July or August.*

## C. BUSINESS DEVELOPMENT TOOLKIT (COMPLETED)

In 2005, develop and distribute a business development toolkit to assist local businesses succeed in Fredericksburg. The toolkit will explain City permitting and licensing and include resource information on planning, marketing, and financing.

*This new resource for starting or expanding a business within the City of Fredericksburg was completed in February 2005. It has been posted on [www.fredericksburgva.gov](http://www.fredericksburgva.gov). Copies of the toolkit have been made available to departments with key access to businesses and entrepreneurs including Building and Development Services, Planning, and the Commissioner of Revenue.*



#### D. SHANNON ESTATE DEVELOPMENT

Work cooperatively with the owners and trustees of the Shannon Estate and the Fredericksburg Regional Alliance (FRA) to market the 78-acre property as a high-end employment center or corporate headquarters.

*The open time period for bids to develop the Shannon Estate were due at Williams Mullen on May 2, 2005. The Department of Tourism and Business Development coordinated with a local business seeking to expand their production capabilities. At this time, the results of the bid process have not been released. In June, the director wrote the bank coordinating the offer to remind them of the Comprehensive Plan's goals for the land.*

#### E. VIRGINIA'S 400<sup>th</sup> ANNIVERSARY CELEBRATION

Work cooperatively with City merchants and neighborhood and civic associations on improvement projects that prepare the City to host homecoming and other special events that help celebrate the 400<sup>th</sup> Anniversary of Jamestown in 2007.

*The City of Fredericksburg is participating on a regional event with Stafford County to bring the Godspeed into Aquia Harbor in 2006. Additionally, the Department of Tourism and Business Development will coordinate grand openings of the Fredericksburg Area Museum and the US National Slavery Museum as keystone 2007 events. Further planning and coordination will continue.*

*In February 2005, the City of Fredericksburg awarded four neighborhood improvement grants designed to promote beautification and pride in preparation for increased activity and tourism visitation.*

### **Rappahannock River & the Natural Environment**

**Goal: Ensure the adequate supply of clean and safe drinking water and protect the natural beauty and historic resources of the Rappahannock River.**

#### A. EMBREY DAM REMOVAL AND CANAL AERATION SYSTEM INSTALLATION

Assist the U.S. Army Corps of Engineers in the successful removal of the Embrey Dam and associated silt, the stabilization of the river banks, the historic interpretation of dam remnants, and the completion of the canal aeration system. Take advantage of all opportunities to secure by ownership, easement or proffer, the property along the Rappahannock River being used as a temporary engineer road in the dam removal project. Said property is a vital link in the pathway plan from City Dock to Motts Reservoir and would connect the current Canal Path to destinations such as Bragg Hill, Snowden Park, and Celebrate Virginia.

*The dam has been completely removed from the river, the restoration of the area in vicinity of the dam has been completed and the river re-opened for all uses.*

*The installation of the canal aeration system is approximately 90% complete. The City Attorney and Director of Public Works continue to work to secure the necessary easement on the old Embrey Power Station property to permit the installation (by the US Army Corps of Engineers) of the raw water pump station to be used to fill the canal and maintain the water level in the canal.*

#### **B. RIPARIAN LAND PROTECTION**

Enact further protections for the City's 4,800 acres of upriver riparian lands. Work cooperatively with the host counties on protection strategies.

*City Council held a work session on April 5 and staff is working with council direction to involve the host counties and environmental organizations.*

*In May 2005 the city received a proposal from the Spotsylvania Board of Supervisors to purchase 60 acres of land adjacent to Ely's Ford and hold a conservation easement of city land.*

#### **C. KENMORE WATERSHED INFLOW AND INFILTRATION**

Reduce the potential for flooding and sanitary sewer overflows by constructing improvements that reduce stormwater inflow and infiltration.

*The decision has been made, due to current capital project work load, to secure the assistance of a consulting engineering firm to prepare the construction bid document package, manage the bid and construction award process and assist with oversight of the performance of the improvements. Advertisement for construction bids will occur within the next 45 days.*

#### **D. MAJOR SEWER SYSTEM IMPROVEMENTS**

Replace and enlarge the Lower Hazel Run sewer in 2006. This key line is the spine of the City's wastewater collection system. Design the Smith Run Interceptor Sewer project to begin in 2007.

*Improvements to the Lower Hazel Run Interceptor and Smith Run Interceptor sewers are still on schedule for 2006 and 2007, respectively.*

## **Parks, Recreation & Open Space**

**Goal: Enhance the quality of parks and open space facilities, as well as recreational programming, to meet the needs of families, youth, and seniors.**

### **A. DIXON PARK CONSTRUCTION**

Complete Dixon Park Phase I (ball fields) in 2005 and Dixon Park Phase II (aquatics facility) in 2006. Begin preliminary architectural and engineering work on the Dixon Park Community Center (Phase III) in 2006 towards completion of the project in the 2009 time frame.

*Work on Phase One has achieved the point of substantial completion. The long-awaited sprigging of the athletic fields is complete and looks very good. Sports team use of the fields is on schedule to begin mid-August. The maintenance building and utility/restroom facility are due to be finished by July, and to be followed by City occupation.*

### **B. BOYS & GIRLS CLUB**

Work cooperatively with the Boys & Girls Club and The SUNSHINE LADY Foundation, Inc., to establish a new club building in the City.

*The Boys & Girls Club and the City School Administration have collaborated to achieve the preferred location for the permanent building on Gunnery Road. City Staff is fully supportive of the site selection and stands ready to assist as needed.*

### **C. RIVERWALK DEVELOPMENT**

Advance the Downtown Riverwalk along the Rappahannock River by completing erosion control projects identified by the City's engineering consultant in 2005. Take advantage of property acquisition opportunities to create a riverfront focal point on Sophia Street.

*The City has obtained a proposal from an engineering firm to design the improvements recommended in the erosion study report. Staff will complete its review of the proposal within the next 30 days with award of the design contract following immediately thereafter.*

### **D. ARTHUR L. COSSEY WATER TREATMENT PLANT REUSE**

Remove the infrastructure of the Arthur L. Cossey Water Treatment Plant and complete a master plan for the reuse of the site as a neighborhood park near the Rappahannock Canal Path.

*The contract to permanently disconnect the plant from the City's water distribution system has been awarded and the work will be completed by the end of 2005. A portion of the property was recently designated for use as the City's Dog Park.*

#### E. TRAIL DEVELOPMENT

With the help of the Pathways Committee, open at least one new biking/walking trail. Pursue state assistance and other sources to supplement local funding. Begin preliminary architectural and engineering work on a selected trail in 2005.

*The Pathways Committee has begun its work to update the Plan and held a public meeting on May 31, 2005 to seek public input.*

#### F. VETERANS' WAR MEMORIAL

Work cooperatively with the Fredericksburg Area Veterans' Council (FAVC) to construct a Veterans' War Memorial and related traffic islands and streetscape improvements on the George Street site in 2005.

*The City has received a proposal for architectural design of the memorial from the architect (Frank Robinson) who has worked for some time with the Fredericksburg Area Veterans Council. The FAVC is continuing its fund raising for the memorial. Bids for modifications to the island will be sought in late fall/early winter.*

### **Public Safety**

**Goal: Provide a safe and secure environment for those who live, work, and visit the City through high quality public safety facilities and systems.**

#### A. POLICE HEADQUARTERS CONSTRUCTION

Begin construction of the new Police Headquarters and E-911 Communications Center in 2006 towards completion in 2007. Upgrade the E-911 Communication Center and record management system.

*The Police Department has involved its staff for input on a more detailed design of the building. Council members, staff and architects traveled to Leesburg and Prince William County (Garfield Substation) to obtain ideas for the new building. First Choice briefed the Council on the project at the June 14 work session. The next step is for First Choice to submit its detailed design and comprehensive agreement for Council approval in September 2005. First Choice estimates the completion of construction by January 2007.*

*A new 911 system was ordered and should be installed by the end of September 2005. Computer hardware was purchased to upgrade the record management system.*

## **B. FIRE STATION 3 EVALUATION**

Evaluate the need for a Fire Station 3 at or near Celebrate Virginia South to help ensure adequate protection of lives and property on the west side of Interstate 95. Examine fire and emergency medical service response times and mutual aid by neighboring counties to aid in this process. Take advantage of land donation or proffer opportunities.

*The Fire Department participated in the Celebrate Virginia South CDS MOU Working Group to identify a parcel of adequate size to support a building consisting of between 6,000 to 8,000 sq. ft. The department will soon begin a statistical analysis of response times to determine the level of need.*

## **C. POLICE DEPARTMENT ACCREDITATION**

Assess the advantages of national and/or state law enforcement agency accreditation. Proceed, if advantageous.

*Preliminary work has been completed. Chief Nye surveyed the entire police department staff about things the department does well and things that needed improvement. He has also attended numerous roll calls and reviewed current policies. Council appropriated funds in FY 2006 for the first of three installments for CALEA (The Commission on Accreditation for Law Enforcement Agencies). Chief Nye anticipates signing a contract with CALEA in FY 2006. He will then have three years to prepare the police department for an audit. Items such as promotional processes for the ranks of lieutenant, sergeant and corporal, which will be completed by the end of September, will comply with accreditation standards.*

*The police department recently received notification that it was approved for a grant to have an in depth study of the Police Department to include a staffing analysis completed in the early part of Fiscal Year 2006. Chief Nye anticipates completing this before signing the contract with CALEA.*

## **Transportation**

**Goal:** Advance the development of a surface transportation system that is safe, functional, and attractive for the benefit of motorists, pedestrians, and transit riders.

#### A. FRED CENTRAL & BUS MAINTENANCE

Complete the construction of the new FREDericksburg Regional Transit Facility on its present site on Jefferson Davis Highway (U.S. 1 Bypass). Plan for and identify a suitable site for a bus maintenance facility. Apply for federal and state funds for such a facility.

*City staff and a state transportation official will interview architect firms in mid July 2005 towards contract award by Council in August or September.*

#### B. WILLIAM STREET IMPROVEMENTS

Confirm William Street as the City's next major roadway improvement project to be completed by the Virginia Department of Transportation (VDOT) using the City's Urban Allocation for construction received from the state. Develop an affordable phased improvement plan to improve William Street [including the intersection with Jefferson Davis Highway (U.S. 1 Bypass)] and to alleviate congestion along that corridor.

*Funds are being sought through the VDOT Revenue Sharing Program, on a 50% grant/50% local match basis, to perform a number of roadway improvements in the City. Among the projects are replacement of traffic signal equipment at the five traffic signals between Jefferson Davis Highway and I-95 and certain geometric improvements to the roadway in the same area. Staff anticipates learning in October whether the grant funds will be forthcoming.*

#### C. FALL HILL AVENUE & THE PPEA

Assess the advantages of using Virginia's "Public-Private Education Facilities and Infrastructure Act of 2002" (PPEA) to construct lane widening and pedestrian improvements to Fall Hill Avenue from the Rappahannock Canal through Bragg Hill to the west City limits. Assess the advantages of a new tax overlay district. If a PPEA offering is advantageous, begin reconstruction in 2006.

*Staff continues to investigate the feasibility of using a public-private partnership to perform improvements to Fall Hill Avenue between the Rappahannock Canal and the start of the four lane section of the road just east of Carl D. Silver Parkway.*

*Engineering design of interim roadway improvements in the section of Fall Hill Avenue immediately east of I-95 will be completed in July, with construction of the improvements to begin late summer/early fall.*

#### D. FUTURE OF FREDERICKBURG REGIONAL TRANSIT SYSTEM

Complete a planning study of the future of the FREDericksburg Regional Transit system to examine the effects of expansion. Determine whether FRED should continue as a City department or become a regional entity.

*FRED staff and RADCO staff have provided the consultant with a great deal of background information and mapping. The consultant, BMI/SG, now has extensive information about all FRED routes and material about the region in general.*

*The study includes two surveys. The first was an "on-board" survey, to give the consultant a picture of the current FRED rider. The survey instrument was developed by a committee in conjunction with the consultant. During a one-week period in May, all FRED riders were interviewed. The consultant is tabulating the results and creating reports based on the information collected.*

*Our committee has recently completed work on developing the "mail-out" survey instrument. We are now in the process of working with the consultant in obtaining and developing the database necessary to select a sample of households throughout the region that will receive the survey. At this point, we anticipate that about 2,000 households will receive the survey.*

*The consultant is now developing groups of stakeholders to interview. These interviews will also become part of the "visioning" process that will be added to the contract.*

#### E. TRAFFIC CALMING AND PEDESTRIAN SAFETY

Implement at least one new traffic calming and/or pedestrian safety initiative each year to improve roadway safety.

*A Public Works crew recently built a traffic island on Dixon Street at Charles Street to improve pedestrian safety at this location and to further define the vehicular traffic pattern at the intersection.*

*Also, Public Works staff is currently working on the design of traffic calming improvements to Stafford Avenue to address concerns of College Heights associated with the pending opening of the Cowan Boulevard Extension.*

#### F. RAIL STATION SAFETY

Address underpass safety for pedestrians and vehicles. Work with state and federal regulatory agencies, the Virginia Rail Express (VRE), and CSX to press for track drainage repairs and concrete rehabilitation. Determine if a City project to improve underpass safety is warranted.

*Staff is coordinating with CSX to determine amount of funding necessary to complete repairs, and to find available funding sources.*

## **Governance**

**Goal: Pursue initiatives that provide better information, services, and consumer protection to citizens; and that help the City organization run more efficiently and effectively.**

### **A. FRANCHISE RENEWALS**

Work cooperatively with the Fredericksburg Cable Television Commission to renew the franchises with cable television service providers in 2005. Renew the electric power service franchise with Dominion Virginia Power in 2005. Include a cost-sharing provision for the relocation of electric wiring in underground conduits.

*Staff, in coordination with the Cable Commission, has completed a customer survey and audit of the operation systems. An audit of the financial records is in the process of being completed. This information will be used to negotiate a new franchise agreement with the two cable companies.*

### **B. ANNUAL REPORT**

Prepare and distribute an Annual Report of City government activities to residents in Fall 2005 and beyond. Display the report on the City Web site.

*The Senior Budget & Management Analyst will be working up a draft report in the summer of 2005 for review and a limited distribution in the fall. Distribution will include the Web site and limited copies of the report to be distributed at City Hall and perhaps the library.*

### **C. FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM**

Adopt a five-year capital improvement program that is affordable and that meets community needs.

*A draft CIP has been constructed as part of the Fiscal Year 2006 Capital Budget review. Staff would like to take a second look at the CIP after the mid-August time frame, when the results of Fiscal Year 2005 operations in both the General and Capital funds are clearer.*



#### D. NARRATIVE BUDGET

Prepare a narrative Annual Budget beginning in Fiscal 2006. Apply for the Government Finance Officers' Association (GFOA) budget award in Fiscal 2007.

*A narrative Recommended Budget has been prepared and reviewed, and a narrative final budget will be prepared based upon the adopted operating budget. Staff would like to go ahead and submit the budget for award this year, in the belief that the award reviewers will be able to provide valuable feedback to the staff that will help the City gain the award in Fiscal Year 2007.*

#### E. GEOGRAPHIC INFORMATION SYSTEM

Implement the first phase of a Geographic Information System (GIS) by Summer 2006.

*As of June 2005, staff is using updated imagery based on new aerial photography that updates the old 2002 VGIN images (one inch equal to 200 feet scale) with new images (one inch equal to 100 feet scale). Imagery is on the city computer system for in-house use by all departments.*

*Timmons, our consulting firm, has completed a GIS needs assessment interview of all involved departments and expects to have a draft report to staff for review later in July.*

#### F. PERSONNEL POLICIES AND PROCEDURES MANUAL

Update the City's *Personnel Policies and Procedures Manual*. The current manual was adopted in 1993.

*Staff will not be working on this item until late 2005 or early 2006.*

###